

## Lame Deer Draft Budget Narrative Summary

### This section reviewed by OPI team

September 30, 2010

<b><u>Part One:</u></b> <b>Developing and increasing teacher &amp; school leader effectiveness</b>	<b>Budget Implications</b>
A. Replace the principal	<b>Year One:</b> Salary of principal who was replaced. <b>Supplant, cannot fund.</b> <b>Year Two:</b> Same as year one with CBA and insurance increases <b>Year Three:</b> Same as year two with CBA and insurance increases
B. Evaluation systems	<b>Year One:</b> Training on the new evaluation system for all staff and the board. <b>Will fund training and will reimburse district for approved amounts for 3<sup>rd</sup> party evaluators.</b> Acquire updated staff attendance information; create a tool for ongoing monitoring <b>Year Two:</b> Ongoing staff development pertaining to staff evaluation for all staff and the board. Full implementation of the teacher evaluation process <b>Year Three:</b> Ongoing staff development pertaining to staff evaluation for all staff and board. Continued implementation of an incentive system.
C. Rewards for staff—  Impact Aid	<b>Year One:</b> <b>Will be developed this year and implemented year two.</b> The Labor/Management team will research updated research based incentive strategies/ models for staff by December 31, 2010. Questionable use of funds for the second half of the school year. <b>Year Two:</b> Implement a new incentive program; Research other funding sources to maintain incentive programs. <b>Year Three:</b> Implementation of year two of the incentive program.
D. Ongoing job-embedded staff development  10% from Title One for staff development. Great!	<b>Year One:</b> Ongoing monitoring of early out staff development. Organize and implement Professional Learning Communities within the district and with the other SIG Schools of Promise. Purchasing of necessary PLC resources, training support and materials as well as staff development topic related materials. <b>OPI-sponsored initiatives and trainings will be funded for time and travel. Most professional development will be provided on-site by OPI staff.</b> <b>Year Two:</b> Ongoing monitoring of embedded staff development. Continued development of creating PLC's within and outside (with other SIG districts) of the Lame Deer School District. <b>Year Three:</b> Ongoing monitoring of embedded staff development. Continued development of creating viable, effective PLC's within and outside of the Lame Deer School District.

<b><u>Part Two:</u></b> <b>Comprehensive Instructional Reform Strategies</b>	<b>Budget Implications</b>
A. Use of data to identify & implement instructional program	<b>Year One:</b> Staff development relating to differentiation of instructional, formative and summative assessment and Measures of Academic Progress (MAP) use; Staff development related to the newly acquired reading and math curricula; Acquisition of necessary technology (computers, classroom furniture, Smart Boards, Clickers, ELMO's); Hiring of 2.0 permanent FTE to cover regular classroom teacher absences; <b>Not fundable, district acquisition.</b> conduct needs assessment for library facilities (K-12))and the creation of a viable professional library <b>Explore alternative grant funding.</b> Purchase and set up of 7-12 computer lab along with a wireless portable lab; <b>Purchased computers for newly acquired curricular programs.</b> Software support for computer lab. Purchase of additional student resources to enhance the classroom instruction. <b>Program curriculum already purchased.</b> <b>Year Two:</b> Ongoing staff development relating to differentiation of instruction and assessment (Inclusion of RTI training and staff development) <b>Provided with on-site OPI</b>

	<p><b>personnel</b>; Purchase of technology equipment; Acquisition of additional materials for professional library; Enhancement of library facilities (K-12); Maintenance of 2.0 FTE; Software support for computer lab; Staff development for library media specialists; Purchase of additional student resources to enhance the classroom instruction.</p> <p><b>Year Three:</b> Ongoing staff development relating to differentiation of instruction and RTI processes; Support of implementation of RTI; Continued enhancement of library facilities and the 7-12 computer lab.</p>
B. Promote the continuous use of data to inform and differentiate instruction	<p><b>Year One:</b> Ongoing staff development related to differentiation (Bloom's Taxonomy); assessment (MAP/Formative/Summative) Hiring of 1.0 FTE to serve as the state data contact person, as well as other duties in 2 A. <b>Supplants, cannot fund.</b></p> <p><b>Year Two:</b> Ongoing staff development and support for early out staff development</p> <p><b>Year Three:</b> Ongoing staff development and support for early out staff development</p>
<p><b>Part Two:</b></p> <p><b>A. Conducting periodic reviews to ensure that the curriculum is being implemented with fidelity.</b></p>	<p><b>Year One:</b> Ongoing staff development relating to common assessments <b>Provided with on-site OPI staff</b>; exploration of incentive programs for increasing staff attendance (with the acquisition of 2.0 FTE substitutes, this will provide additional consistency in curriculum implementation) ; create a support staff evaluation system; para-professional staff development; plan and implement Board training on the new curriculum, assessment practices, and the importance of implementing the programs with fidelity. Hire 1.0 FTE to facilitate data acquisition, analysis, and alignment to instruction. <b>Supplants, cannot fund,</b></p> <p><b>Year Two:</b> Ongoing staff development for certified, administrative and support staff; continued Board training</p> <p><b>Year Three:</b> Ongoing staff development for certified, administrative and support staff, continued Board training</p>
D. Using and integrating technology-based supports and interventions as part of the instructional process. Will pursue the possibility of a Gates Foundation grant for assist with hardware and software.	<p><b>Year One:</b> Library media specialists staff development; Technology integration staff development for all staff; Purchase of hardware and software for the new middle/high school staff for instructional purposes; Technology professional development for para-professionals; Purchase of all training materials. Purchase of VisionNet license (hardware is in place with minimal updates) as well as support programs (i.e. foreign languages). Provide .5 FTE (this is part of a 1.0 Business Education teacher yet to be hired) to support the classroom integration of technology and computer lab support. <b>Should be part of general funds for sustainability.</b></p> <p><b>Year Two:</b> Ongoing staff development for library media specialists who will be instrumental in assisting with technology integration, para-professionals, administrators, and certified staff; Purchase of software and other support materials to implement the technology; certified FTE (1.0).</p> <p><b>Year Three:</b> Same as year two</p>
<p>E. In secondary schools, increase rigor, improving student transitions, increasing graduation rates, and/or establishing early warning systems for at-risk students.</p> <p>21<sup>st</sup> Century Schools</p>	<p><b>Year One:</b> Costs are associated with research on summer school programs; Additional staff development and support for the 8<sup>th</sup> period (advisory, <b>Where is the advisory piece in schedule?</b> enrichment and remediation); Staff development for the school counselors and school psychologist to support the 8<sup>th</sup> period , especially for advisement; Purchase of advisory materials; Review of the Credit Recovery program; Hiring of qualified staff (stipend for current certified staff) <b>(We must have more information first, and see a possible schedule with personnel)</b> to support before and after school tutoring programs. Acquire an additional early morning bus run to get students to school for the zero hour period (cost is the additional time for the bus driver). Fund the Project Graduation program developed by Mr. Frank No Runner.</p> <p><b>Year Two:</b> Implementation of an updated summer school program; Ongoing staff development for school counselors, school psychologists, and staff pertaining to advisory materials and resources; Implementation of an updated Credit Recovery program; Maintenance of qualified staff for before and after school tutoring or extended school year (summer school).</p> <p><b>Year Three:</b> Implementation of any continued updates to the summer school and credit recovery programs; Ongoing staff development related to advisory time; Maintenance of qualified staff for before and after school tutoring or extended school year (summer school)</p>

<p><b><u>Part Three:</u></b>  <b>Increasing Learning Time  And Creating Community  Oriented  Schools</b></p>	<p><b>Budget Implications:</b></p>
<p>A. Establish schedules and strategies that provide increased learning time that significantly increases the total number of school hours to include additional time for instruction in core subjects, other subjects, and enrichment activities.</p>	<p><b>Year One:</b> Creation of a new school day schedule prior to the start of school on August 25, 2010; <b>Provided.</b> Providing ongoing staff development for all staff as it relates to increased learning time; <b>Job-embedded and provided with on-site OPI staff and outside consultants as contracted through OPI.</b> Provide support for enrichment activities and classes;  <b>Year Two:</b> Ongoing staff development related to increased learning time for students; Continued support for enrichment activities and classes.  <b>Year Three:</b> Same as year two</p>
<p>B. Provide ongoing mechanisms for family and community engagement</p> <p>Title One—1% earmarked for parental involvement</p>	<p><b>Year One:</b> Provide revenue for parent activities and support programs  <b>What activities will be provided that needs revenue? In plan you just talk about the hiring of liaisons and maintaining a parent/community room. What does that entail? What is the \$7000 for?</b>  <b>Year Two:</b> Ongoing support of parent activities and programs  <b>Year Three:</b> Same as year two</p>
<p><b>Part 3: (A) Increasing Learning time and creating community-oriented schools</b></p>	
<p>3 (A) Partnering with parents and parent organizations, faith and community based organizations, health clinics, other State or Local agencies, etc.</p> <p>1% of Title One—Parental Involvement</p>	<p><b>Year One:</b> Revenues to assist with planning and coordination between community agencies, Tribal Council, and tribal colleges. <b>Using only Title I funds?</b>  <b>Year Two:</b> With the assistance and support of the Community Liaison implementation of the parent/ community plan; staff development relating to the coordination of these organizations  <b>Year Three:</b> Ongoing refinement of the plan with continued staff development relating to the coordination of services for at-risk students.</p>
<p>3 (B) Extending or restructuring the school day as to add time for such strategies as advisory periods that build relationships between students, faculty, and other school staff.</p>	<p><b>Year One:</b> Research various school day schedules and identify the schedule inclusive of staff development time, extending the school day, and providing enrichment/remediation/advisory topics; review of summer school and credit recovery programs; develop a before and after school tutoring session; hire qualified staff to implement tutoring sessions; <b>Can be funded through ISA need specific parameters prior to implementation,</b> research effective student incentive programs; implement new summer school (2011) <b>can be funded need additional information for ISA.</b>  <b>Year Two:</b> Implement a new credit recovery program; continued implementation of a quality summer school program; continued implementation of before and after school tutoring; provide enrichment course as well as remediation; continued implementation of the advisory time; staff development for enrichment/remediation/advisory information and strategies; implementation of an effective student incentive program.  <b>Year Three:</b> Same as year two (ongoing monitoring and evaluation of all programs is required prior to the start of each year).</p>
<p>3 C Implementing approaches to improve school climate and discipline, such as implementing a system of positive behavioral supports or taking steps to eliminate bullying and student harassment.</p>	<p><b>Year One:</b> MBI coaches will begin work on devising an MBI program to help create a better climate; staff development will be completed to assist in fidelity of the plan; OPI is contracting with National Native Children's Trauma Center to provide trauma awareness and intervention (the majority of this training and information will take place during the early out staff development time. The majority of these costs will be covered through the state OPI office. The OPI community liaison will assist with staff development. <b>Provided with on-site or Helena OPI staff.</b>  <b>Year Two:</b> Ongoing development and implementation of the MBI program as well as staff development associated with trauma and intervention associated with trauma.  <b>Year Three:</b> Same as year two</p>
<p><b>Part 4 (A) Give the school sufficient operational flexibility (such as</b></p>	<p><b>Year One:</b> Creation of a district Schools of Promise website; Development of a district/state SIG calendar; Creation of a communication plan for the</p>

staffing, calendars/time, and budgeting) to implement a fully comprehensive student achievement outcomes and increase high school graduation rates.	Board; Creating a communication plan with other organizations, such as the Tribal Council; Develop a record keeping system for support personnel (School Clerk) to monitor/track time spent on SIG grant processes and procedures. <b>The OPI will contract with a finance consultant to address this issue.</b> <b>Year Two:</b> Implementation of all communication systems (state, local, and with other SIG schools) <b>Year Three:</b> Ongoing implementation of all communication systems (state, local, and with other SIG schools)
(B) Ensure that the school receives ongoing, intensive technical assistance and related support from the LEA, the SEA, or a designated external lead partner organization (such as a school turnaround organization or an EMO).	<b>Year One:</b> All SIG personnel hired through the OPI office. This includes Transformational Leaders, Instructional Leaders, School Board Coaches, Community Liaisons, and OPI based personnel. Development of roles and responsibilities, including overall development of the SIG action plan. Following approval of the Lane Deer SIG plan, OPI staff will provide direction on expenditures aligned to all components of the grant. <b>Provided and fully funded for all three years.</b> <b>Year Two:</b> Implementation of year two of the SIG grant (all aspects) <b>Year Three:</b> Implementation of year three of the SIG grant (all aspects)

FTE Additions/ Hourly Stipends	SIG Plan Component	Funding Sources
2.0 FTE—Full-time certified substitutes (middle/high school would have priority over this FTE with elementary next in line. If not needed to substitute, then assistance with the computer lab, 8 <sup>th</sup> period day, and team teaching will be the priority.	Part Two: A <b>Find alternate funding (impact aid or general funding).</b>	100 % SIG Funds
1.0 FTE—Business Teacher/Technology Integration Specialist	Part Two: D <b>Should be part of district general funds for sustainability.</b>	100% SIG Funds
Hourly stipends for certified staff to provide before and after school tutoring	Part Two: E <b>This can be funded through an ISA.</b>	50% SIG Funds 21 <sup>st</sup> Century Schools
Hourly stipends for an additional bus run for before school tutoring	Part Two: E <b>This can be funded through an ISA.</b>	80% SIG Funds 20% 21 <sup>st</sup> Century Schools
Hourly stipends for the business clerk, payroll clerk, and Infinite Campus position.	Part Three: 4A	100% SIG Funds
1.0 FTE—Devoted to Data Facilitator	Part Two: B <b>Supplants, cannot fund.</b>	50% SIG; 50% Title One
Technology Enhancements	Part Two: D <b>Has been purchased and the OPI will provide some funding for training and support of IT.</b>	5% Erate (\$1,630.68) 95% SIG Funds
Job Embedded Staff Development	Part One: D <b>Provided by on-site and curriculum consultants.</b>	10% of Total Title I Budget (\$24,473) 90% SIG funds
Parental Involvement	Part Three: A	1% Title One Budget (\$2447) 90% SIG
Rewards for staff	Part One: C	10% of Impact Aide 90% SIG

*See complete budget submitted with the budget narrative.*

Other Funding Sources for SIG Plan	Acquisition of other funding sources:
21 <sup>st</sup> Century Schools Grant	Gates Foundation--Technology
10% of Title One for staff development	Incentives-Research ongoing funding options
1% of Title One for parental involvement	Library improvements—Ex. Barbara Bush Foundation/Annenberg Foundation
ERate funding for technology	
Impact Aid	

